

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**New Castle Community Sch Corp (3445)**

New Castle Community Sch Corp (3445)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$15,424,684	\$13,880,262	\$13,018,729	\$13,049,741	-11%	0%
Payments to Other Governmental Units Within State	\$3,190,548	\$2,683,807	\$2,638,357	\$2,559,332	-12%	-3%
Learning Disability	\$2,572,395	\$2,090,072	\$1,866,316	\$1,926,867	-19%	3%
Vocational Education	\$1,249,390	\$1,184,729	\$1,292,773	\$1,368,669	9%	6%
Adult/Continuing Education Programs	\$573,700	\$593,957	\$1,259,150	\$1,357,873	124%	8%
Mental Disabilities	\$1,332,246	\$1,174,403	\$1,348,464	\$1,143,491	-1%	-15%
Emotional Disabilities	\$1,061,308	\$1,148,254	\$1,208,640	\$1,060,405	3%	-12%
Other Special Programs	\$2,613,958	\$1,459,637	\$698,974	\$691,764	-66%	-1%
Physical Impairment	\$438,241	\$413,954	\$312,735	\$502,722	-4%	61%
Improvement of Instruction	\$464,225	\$607,920	\$791,910	\$497,757	20%	-37%
Library/Media Services	\$601,026	\$505,783	\$450,646	\$433,500	-20%	-4%
Instruction, Related Technology	\$672,038	\$431,722	\$405,335	\$419,179	-25%	3%
Culturally Different	\$468,448	\$457,972	\$423,412	\$380,299	-13%	-10%
Special Education Preschool	\$579,648	\$488,523	\$445,406	\$361,566	-24%	-19%
Textbooks for Rent or Resale	\$189,598	\$85,949	\$460,237	\$68,499	92%	-85%
Other Support Service, Instructional Staff	\$31,631	\$72,569	\$59,692	\$59,646	15%	0%
Remediation Testing	\$89,644	\$68,158	\$67,459	\$47,127	-27%	-30%
Other Vocational Education Programs	\$387,841	\$297,278	\$209,156	\$37,042	-64%	-82%
Gifted And Talented	\$0	\$0	\$9,428	\$15,447	N/A	64%
Summer School Programs	\$0	\$16,407	\$25,405	\$6,360	N/A	-75%
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$31,940,567</b>	<b>\$27,661,356</b>	<b>\$26,992,222</b>	<b>\$25,987,285</b>	<b>-11%</b>	<b>-4%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$2,426,290	\$2,181,821	\$2,131,287	\$2,109,355	-8%	-1%
Guidance Services	\$654,251	\$742,243	\$688,461	\$626,987	-6%	-9%
Other Support Services, School Administration	\$553,380	\$581,488	\$595,151	\$613,949	7%	3%
Health Services	\$383,713	\$340,578	\$327,387	\$349,909	-6%	7%
Psychological Testing	\$276,501	\$232,514	\$249,712	\$245,185	-3%	-2%
Psychological Counseling	\$73,494	\$76,304	\$84,023	\$128,264	42%	53%

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Special Education Administration	\$184,946	\$87,064	\$84,687	\$93,885	-34%	11%
Attendance and Social Work Services	\$5,003	\$676	\$264	\$234	-91%	-12%
Other Support Services, Students	\$3,276	\$0	\$20	\$0	-99%	-100%
<b>Student Instructional Support Total</b>	<b>\$4,560,854</b>	<b>\$4,242,687</b>	<b>\$4,160,992</b>	<b>\$4,167,768</b>	<b>-5%</b>	<b>0%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$5,232,063	\$4,637,140	\$4,308,748	\$4,204,338	-14%	-2%
Student Transportation	\$1,859,922	\$1,915,164	\$1,823,361	\$1,765,981	-5%	-3%
Food Services Operations	\$1,497,832	\$1,428,839	\$1,495,888	\$1,533,530	4%	3%
Executive Administration	\$537,123	\$492,471	\$515,508	\$500,030	-1%	-3%
Personnel Services	\$102,917	\$279,093	\$311,863	\$455,284	101%	46%
Fiscal Services	\$351,549	\$342,827	\$377,634	\$425,644	16%	13%
Other Food Services	\$92,894	\$98,227	\$97,950	\$154,190	32%	57%
Board of Education	\$43,852	\$59,146	\$61,867	\$63,016	21%	2%
Other Fiscal Services	\$4,781	\$10,889	\$21,478	\$38,319	282%	78%
Other Technology Services	\$3,622	\$523	\$3,885	\$7,121	166%	83%
Planning, Research, Development and Evaluation	\$4,420	-\$163	\$0	\$0	-100%	N/A
Purchasing, Warehousing, and Distribution Services	\$8,519	\$0	\$0	\$0	-100%	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$9,739,493</b>	<b>\$9,264,155</b>	<b>\$9,018,182</b>	<b>\$9,147,453</b>	<b>-4%</b>	<b>1%</b>
<b>Nonoperational</b>						
Debt Services	\$1,359,167	\$1,382,299	\$1,356,904	\$1,359,988	-1%	0%
Common School Fund	\$1,348,152	\$1,270,927	\$1,269,896	\$1,232,911	-4%	-3%
Facilities Acquisition and Construction	\$1,065,458	\$773,800	\$653,786	\$759,589	-23%	16%
Building Acquisition, Construction and Improvement	\$582,528	\$395,805	\$431,731	\$652,501	11%	51%
Athletic Coaches	\$407,959	\$435,064	\$380,091	\$357,410	-13%	-6%
Child Care Services	\$100,639	\$96,831	\$107,625	\$102,149	6%	-5%
Civic Services	\$51,002	\$21,855	\$54,105	\$52,489	46%	-3%
Nonprogramed Charges	\$22,500	\$22,500	\$32,500	\$42,500	67%	31%

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Other Community Services	\$23,787	\$27,990	\$38,401	\$26,305	25%	-32%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Welfare Activities Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$20,000	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$4,981,191</b>	<b>\$4,427,070</b>	<b>\$4,325,039</b>	<b>\$4,585,841</b>	<b>-5%</b>	<b>6%</b>
<b>Grand Total</b>	<b>\$51,222,104</b>	<b>\$45,595,269</b>	<b>\$44,496,435</b>	<b>\$43,888,348</b>	<b>-9%</b>	<b>-1%</b>